

## Department of Community Safety

	2022/23 To be appropriated	2023/24	2024/25
<b>MTEF allocations</b>	<b>R776 125 000</b>	<b>R720 225 000</b>	<b>R728 699 000</b>
Responsible MEC	Provincial Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Community Safety		

### 1. Overview

#### Vision

Safe and cohesive communities.

#### Mission

In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole-of-society) and promote safety in all public buildings and spaces.

#### Core functions and main services

The Department is mandated by Section 206 of the Constitution of the Republic of South Africa, to exercise its oversight on law enforcement agencies in the Province. The Department's main services therefore include:

- Conducting oversight over the South African Police Service (SAPS) and Municipal Police Services (MPS) in accordance with Section 206 of the Constitution;

- Investigating SAPS service delivery complaints. This function is carried out by the Western Cape Police Ombudsman (WCPO);

- Influence the allocation of policing resources through consultative engagements with communities, Non-Governmental Organisations (NGOs) and Faith Based Organisations (FBOs);

- Creating strategic safety partnerships and capacitating safety partners such as Community Police Forums (CPFs), Neighbourhood Watches (NHWs) and District Municipalities to improve safety in communities;

- Support municipalities in the field of safety through the Joint District and Metro Approach (JDMA); and

- Leading the Safety and Security Risk Management agenda for the Western Cape Government (WCG).

#### Demands and changes in services

The Department embarked on a re-purposing process of enhancing its service delivery mandate to be more responsive to the safety needs of the citizens of the Western Cape. The Department together with key partners such as the City of Cape Town (CoCT), District and Local Municipalities, the Chrysalis Training Academy, CPFs

and accredited NHWs will undertake service delivery initiatives through the creation of programmes that seek to empower and build resilience in communities in the Western Cape.

The Department will focus its efforts and delivery on law enforcement enhancement, oversight over the SAPS and MPS, gender-based violence, school safety, gang violence, organised crime and the creation of safe zones and safe spaces. The Department has identified several projects, with costs to achieve the above-mentioned priorities which are aligned to the three strategic focus areas of Jobs, Wellbeing and Safety and the policy priorities of the WCG.

The Department leads the Safety Priority of the Western Cape Safety Plan (the Safety Plan) and adopted a public health and life course approach to law enforcement and violence prevention through the implementation of the following policy priorities during the 2022/23 financial year:

- The continued deployment of law enforcement officers to areas with the highest rate of murder within the Province;

- Support and review Safety Plans of district municipalities through the JDMA implementation plan;

- The Department will continue to drive the reduction of alcohol harms through amendments to the Western Cape Liquor Act;

- Support local municipalities in the Province with the establishment of reaction units;

- Continued partnership with the Chrysalis Academy for the implementation of community-based violence prevention initiatives which target youth at risk;

- Establishment of the Youth Hub Ambassador Programme to provide youth in our communities with alternatives to crime and violence. Former Chrysalis graduates offer support to other youth in communities across the Province;

- Determine the Policing Needs and Priorities to influence SAPS resource allocation to the Province;

- The Department will train, equip, and deploy accredited NHW structures in priority areas. Accredited NHWs will render violence prevention initiatives in communities in support of the Safety Plan;

- Continued support to K9 Units in the Cape Town, Overstrand and Swartland municipalities;

- Establish a safety and security network in line with the transversal Safety and Security Strategy;

- Monitor the SAPS compliance to the Domestic Violence Act;

- Monitoring of priority police stations through the CWB;

- Monitoring of gender-based violence cases; and

- Monitoring of farm murders and attacks in support of the Rural Safety Strategy.

## **Acts, rules and regulations**

Refer to page 9 of the Department of Community Safety's Annual Performance Plan 2022/23.

## Legislative mandates

Legislative	Act
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1997	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Civilian Secretariat for Police Service Act, 2011	(Act 2 of 2011)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Protection of Personal Information Act, 2013	(Act 4 of 2013)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
South African Police Service Act, 1995	(Act 68 of 1995)
Western Cape Community Safety Act, 2013	(Act 3 of 2013)
Western Cape Liquor Act, 2008	(Act 4 of 2008)
Western Cape Liquor Amendment Act, 2010	(Act 10 of 2010)

## Budget decisions

The Department's budget allocation increased with R216.818 million or 38.77 per cent from the revised estimate of R559.307 million in 2021/22 to R776.125 million in the 2022/23 financial year.

The net increase is mainly in relation to the increased funding for the Law Enforcement Advancement Plan (LEAP) on the revised estimate further emanating from the downward revision on the 2021/22 main budget during the 2021 adjusted budget process. This will be a transfer to the City of Cape Town.

Funding made available to professionalise Neighbourhood Watches amounts to R5.710 million in the 2022/23 financial year.

The policy priorities and core spending activities has been taken up in the budget allocation for the 2022/23 MTEF as outlined in Part 3 of the outlook.

In addition to the above, funding to the amount of R6.958 million is provided for the resourcing of law enforcement reaction units in the 2022/23 financial year.

Adjustments for non-personnel expenditure items such as goods and services are based on the consumer price index inflation, as indicated in Provincial Treasury's 2022 MTEF Allocation letter as follows: 4.2 per cent in 2022/23, 4.3 per cent in 2023/24 and 4.5 per cent in 2024/25.

The Department will continue funding the following projects in support of creating safer communities over the 2021 MTEF:

- Establish and support of existing K9 dog units at certain municipalities;
- Provisioning of the latest technology relating to safety and security; and
- The facilitation of Safety Plans for District Municipalities.

### **Aligning departmental budgets to achieve government's prescribed outcomes**

The primary outcome of the National Development Plan 2030 (NDP) is to eliminate poverty and reduce inequality. This is cascaded into the Medium Term Strategic Framework (MTSF) through priority 6: Social Cohesion and Safer Communities.

The Department continues to be guided by the Strategic Frameworks and Plans such as the MTSF, the Western Cape Provincial Strategic Plan (PSP) 2019 - 2024, the Safety Plan and the Recovery Plan (Recovery Plan). In response to the COVID-19 pandemic, a National Lockdown was imposed on the country on 27 March 2020. The Recovery Plan was developed by the WCG as a response to the negative impact of the COVID-19 pandemic. The Recovery Plan aims to respond to the most urgent needs of the community arising from the pandemic. The Recovery Plan was developed in the context of pre-COVID-19 pressure points such as malnutrition, unemployment, crime, and violence which became more severe and prevalent due to the negative impact of COVID-19.

In order to achieve the PSP and National Government Outcomes, each Programme is underpinned by a policy thrust which is linked to the outcomes, outcome indicators, output indicators, targets and operational plans to achieve these, as articulated in the Annual Performance Plan (APP) as well as monitoring the processes thereof.

## **2. Review of the current financial year (2021/22)**

The PNP remains one of the Departmental strategic vehicles through which the community voice is factored into both the oversight model of the Department and crime prevention initiatives. For the year under review, the PNP provided more detailed policy-based recommendations on selected policing needs, including on the use of law enforcement to expand the policing footprint, policing of gender-based crimes, and improving detection and prosecution of crimes. To date 8 PNP reports were submitted to the National Minister of Police, to push for more resources for the Province.

The Department assessed 151 police stations in the Western Cape to refine and enhance existing policing oversight programmes directed at contributing to the improvement of the professionalism and the effectiveness of policing and crime investigation.

During the period under review the Department visited SAPS police stations to monitor compliance to the COVID-19 protocols. The clusters visited were the Overberg police cluster which comprise of five police stations, i.e., Caledon; Grabouw; Hermanus; Kleinmond and Stanford. The Da Gamaskop police cluster comprised of five police stations i.e., Da Gamaskop; Groot Brakrivier; KwaNongqaba; Mossel Bay and Riversdale. A total of five police stations were assessed to determine the status of inefficiencies identified during the Census assessment in 2018 i.e., Prince Alfred Hamlet, Oudtshoorn, Dysselsdorp, Macassar and Melkbosstrand.

The Department co-ordinated the functioning of the Domestic Violence Act (DVA) Compliance Forum (DCF) in the Province. The aim of the DCF is to facilitate the effective sharing of information between the SAPS and the Cape Town Metro Police Department (CTMPD) ensuring active oversight in terms of the progress of disciplinary matters as a result of DVA related misconduct. Additionally, in order to facilitate awareness

around and provide support to victims of GBV, a dedicated email address ([Monitoring.GBV@westerncape.gov.za](mailto:Monitoring.GBV@westerncape.gov.za)) has been established to which queries on GBV matters can be referred, to further assist victims of GBV with proper information and/or recourse. Moreover, areas with a high prevalence of GBV matters are prioritised and cases that have been removed from court rolls are re-evaluated to ensure that, where possible, they are re-enrolled.

To implement safety interventions, the Department adopted an area-based approach. In doing so, the Department established area-based teams with the aim of enhancing law enforcement and violence prevention initiatives in communities across the Province.

The partnership with the CoCT and the SAPS saw the deployment of law enforcement officers to high crime and priority areas as part of the Law Enforcement Advancement Plan (LEAP). The data led and evidence informed deployment to areas with the greatest need resulted in 1 056 LEAP officers being deployed to date to 13 high-crime police precincts, as part of the Safety Plan aimed at halving the murder rate in 10 years. Ten of these policing precincts forms part of the top murder stations in the Western Cape. The working hours of LEAP officers were amended to a 24-hour shift system which resulted in an increase in deployments over weekends when murders increase according to the data. The recoveries are specifically important as data has shown us that the majority of murders are committed by means of a firearm. The Department's partnership with municipalities including the establishment and support to K9 and reaction units yielded positive results.

The Department formalized its agreements with the Metro Police Training College and Chrysalis Academy to train law enforcement officers for the reaction units of the Swartland and Overstrand municipalities.

The Department continued its strategic partnership agreement with the Chrysalis Academy for the year under review.

The Court Watching Brief programme focuses on courts in areas with highest murder rate, gang violence and Gender Based Violence (GBV). GBV matters are reported to the Provincial GBV Transversal Forum. This has resulted in cases being placed back onto the court roll, after initially being struck off due to police inefficiencies that went unreported, thereby strengthening the Criminal Justice System (CJS) processes.

The Department continued to enhance the safety and security administration and capacity across departments, facilitating a whole of government approach towards a safe and resilient WCG to create a sense of wellbeing for all who work or use WCG facilities and services. The Western Cape Safety and Security Forum (WCGSSMF) is one of the tools used where safety and security matters are discussed on a provincial level. The results of the SAPS audit conducted at provincial departments were presented at the WCGSSMF and indicates that compliance to the Minimum Physical Security Standards (MPSS) has improved.

A dedicated workgroup of the Transversal Occupational Health and Safety (OHS) Committee continues to drive the development of an automated OHS Information Management System (OHSIMS). Due to its transversal nature, the scope of the system must be finalised before any development can take place.

During this period the Security Support Team (SST) continued to provide assistance to the Department of Health with deployments at vaccination sites. In addition, the SSTs provided assistance to the Department of Transport and Public Works, Western Cape Provincial Parliament, Department of Social Development and the Department of Local Government. The Department further provided support to the Department of Social Development where the SST assisted in removing vulnerable children from a high-risk environment and protecting social workers, official vehicles, government offices and youth care facilities. The visibility of the SST at WCG facilities at risk and/or protests resulted in no damages to property or injuries to staff.

To further enhance the GOVCENTRY project, Ce-I developers were provided with insight into captured data which enabled the development of a dashboard reporting tool. The Department explore the upgrading of existing infrastructure to further enhance the electronic footprint within the WCG and the integration of electronic and physical security.

The Department continued to champion the transversal implementation of Protection of Personal Information Act, 2013 (POPIA) to promote implementation.

During this reporting period, the NHW Administration rendered its service by way of accrediting structures and providing support to already accredited NHW by virtue of training, funding, and the monitoring and evaluation of accredited NHWs. Valuable inputs were provided in respect of the amendments to the Western Cape Community Safety Act, 2013 (WCSA), in an attempt to simplify the accreditation of NHW structures by the Department. The Department worked closely with the Rural Safety Committee to capacitate Farm Watches adequately and to address crime in rural areas.

Due to the prevalence of the COVID-19 pandemic the Department was unable to meet some of its deliverables as planned and had to adapt accordingly. The use of technology and virtual platforms resulted in the achievement of many of the Departments objectives and has taught us a new way of doing business.

### **3. Outlook for the coming financial year (2022/23)**

The Department through its constitutional mandate and programmes is intent on ensuring that the safety of the citizen is at the centre of all operations.

The Department will place additional emphasis on its constitutional oversight role to influence national SAPS policy and the allocation of resources to the Western Cape. The Department will therefore significantly expand its role of monitoring police stations across the Province, with a focus on GBV, compliance to the DVA, police conduct, visible policing, and crime investigation efficiency. In light of the aforementioned.

The Department leads the Safety Priority of the Safety Plan and partners with key role players viz. SAPS and the CoCT Law Enforcement to reduce murder by 50 per cent over 10 years (2019 – 2029), through a collaborative effort to reinforce the police by supporting the establishment of the LEAP.

The Department will continue to co-fund and oversee the LEAP with the aim of boosting law enforcement capacity in hotspot areas where deployment of LEAP officers is most required.

To strengthen the implementation of the Safety Plan, the Department will work closely with municipalities to review and align District Safety Plans to ensure that they are responsive to the Safety Plan prerogatives. This will be conducted through the JDMA, a geographical district/metro and team based, citizen focused approach to provide government services with an outcome of improving the living conditions of citizens.

In support of the Safety Plan and the Recovery Plan, the Department will increase its support to the Chrysalis Academy to increase its reach to more youth at risk. This will be implemented by focusing on activities to increase its cohorts to accommodate for more youth to be trained. A Youth Hub Programme will act as a focal point for the Chrysalis graduates in various geographical areas within the Western Cape, in particular high-risk areas as identified by data and evidence. Youth will be supported with opportunities relating to personal development, vocational development, goal planning and life skills as they continue to live in violent communities. The Academy will also support the Department in school safety initiatives as well as assisting in the facilitation of outdoor programmes for youth at risk. The Chrysalis Academy will also provide schools in high-risk areas with education and support on how to deal with the effects of crime and trauma.

The Department will work together with the Safety Plan sub-committees to ensure that evidence-based approaches are adopted to implement programmes. The Department forms part of the Provincial Data Committee which aims to collect and analyse data to understand the impact of interventions, and to inform decision making related to interventions and strategies.

The Department, in conjunction with the Department of the Premier (Cel) aims to develop and implement an Integrated Automated Safety and Security Incident System for WCG to facilitate the transversal reporting of OHS breaches and adopt a risk management approach to employee safety. The Department will further

create specialist capacity to support WCG departments with the management of safety and security risks in relation to Information Security (POPIA), Occupational Health and Safety and Business Continuity. The Department established a transversal OHS Committee for the WCG comprising representatives of all 13 departments. The Department will use this as a platform to influence OHS for the Province to ensure compliance with the Occupational Health and Safety Act, 1993 as amended. The Department will continue to play a key role in the development of standardised OHS policies, procedures and the sharing of best practices for the WCG.

## **4. Service delivery risks**

The following emerging risks are anticipated for the 2022/23 financial year:

Unable to meet the objectives of the Safety and Recovery Plan should budget cuts be applied.

Organisational structure not aligned to the Department's new way of work and service delivery mandate.

## **5. Reprioritisation**

The main focus of the Department's reprioritisation of the budget allocation is to give effect to the Safety Plan, hence funding has been directed to Programme 2: Provincial Secretariat for Police Services and Programme 3: Provincial Policing Function. Funding is prioritised towards Neighbourhood Watch projects, Expanded Public Works Programme, LEAP, K9 and reaction units within municipalities.

## **6. Procurement**

The Transversal Security Provisioning Framework Agreement was extended by Provincial Treasury as from 1 April 2022 till 31 March 2023. The Department opted to cancel all existing security contracts on the expiry date, ending 31 March 2022. A new call off process in conjunction with Provincial Treasury is under way to make provision for new security contracts under the extended framework as from 1 April 2022 till 31 March 2023.

The Department concluded the Framework Agreement for the maintenance of security infrastructure and the procurement of new works relating to hardware. This Framework Agreement is still in operation and comes to an end on the 31<sup>st</sup> October 2022.

Strategic commodities for the Department, including travel and accommodation as well as catering services requirements ensures a more efficient procurement strategy. This procurement process in terms of the appointment of a suitable service provider for Travel and Accommodation Services is completed and a Service Provider was appointed. The procurement strategy in terms of catering services is still in the process of being finalised. Major procurement initiatives aligned to policy priorities are as follows:

Security Contracts; and

Neighbourhood Watch resourcing.

The recruitment of Supply Chain Management staff remains a challenge with long lead times to fill vacancies.

## 7. Receipts and financing

### Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

**Table 7.1 Summary of receipts**

Receipts R'000	Outcome						Medium-term estimate				
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	Audited	Audited	Audited								
	2018/19	2019/20	2020/21								
Treasury funding											
Equitable share	251 380	297 283	287 346	327 651	323 979	323 979	332 956	2.77	329 106	335 734	
Conditional grants	7 957	3 920	4 961	3 863	3 863	3 863	3 821	( 1.09)			
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	7 957	3 920	4 961	3 863	3 863	3 863	3 821	( 1.09)			
Financing	39 971	130 000	441 000	370 000	194 010	194 010	400 000	106.17	350 000	350 000	
Provincial Revenue Fund	39 971	130 000	441 000	370 000	194 010	194 010	400 000	106.17	350 000	350 000	
Provincial Revenue Fund (Tax Receipts)	35 974	33 453	39 713	37 233	37 233	37 233	39 020	4.80	40 776	42 607	
Total Treasury funding	327 325	460 736	768 059	734 884	555 222	555 222	771 976	39.04	719 882	728 341	
Departmental receipts											
Sales of goods and services other than capital assets	165	255	170	180	146	146	189	29.45	213	223	
Interest, dividends and rent on land				1	1	1	1		1	1	
Financial transactions in assets and liabilities	389	13	105	121	75	75	138	84.00	129	134	
Total departmental receipts	554	268	275	302	222	222	328	47.75	343	358	
Total receipts	335 836	464 924	773 295	739 049	559 307	559 307	776 125	38.77	720 225	728 699	

**Note:** Tax Receipts for liquor licence fees via the Western Cape Liquor Authority (WCLA) is no longer classified as Departmental Receipts.

Vote 4: Community Safety acts as a conduit for the taxes collected by the WCLA to the Provincial Revenue Fund (PRF).

### Summary of receipts:

Total receipts increased by R216.818 million or 38.77 per cent from R559.307 million in 2021/22 (revised estimate) to R776.125 million in 2022/23.

### Treasury Funding:

Equitable share funding increased by R8.977 million or 2.77 per cent from R323.979 million in 2021/22 (revised estimate) to R332.956 million in 2022/23. The increase relates to the allocations made in support of creating safer communities through the safety plan.

### Details of Departmental receipts:

Total departmental own receipts increased by R106 000 or 47.75 per cent from R222 000 in 2021/22 (revised estimate) to R328 000 in 2022/23.

The main sources of own revenue income are the tax receipts for sales of goods and services in respect of security card replacements, commission on insurance and financial transactions in assets and liabilities.



**Donor funding (excluded from vote appropriation)**

None.

**8. Payment summary****Key assumptions**

The National and Provincial Government priorities are taken into consideration when drawing up the annual budget. The Department also has to take several factors into account when compiling its budget, such as the improvement of conditions of services as it relates to the medical aid and housing allowance increase, inflation and any conditional grant or earmarked allocations. The final budget allocation is then approved and signed off by the Accounting Officer and cleared with the responsible executive authority.

**National priorities**

When drawing up this Annual Budget, the priorities in the State of the Nation Address, which include, improving service delivery, economy, poverty alleviation, and fighting against crime, were taken into consideration. This is in support of the 12 targeted outcomes identified by National Government, i.e. *building a safer country and creating a better South Africa* and ensuring alignment with Chapter 12 “*Building Safer Communities*” of the NDP 2030.

**Provincial priorities**

The Department is aligned to the Provincial Strategic Plan 2019 - 2024, Vision Inspired Priority 1: Safe and Cohesive communities. The focus areas of the VIP are:

- Enhancing capacity and effectiveness of policing and law enforcement;

- Strengthening youth-at-risk referral pathways and child and family-centered initiatives to reduce violence; and

- Increasing social cohesion and safety in public spaces.

This priority will implement an evidence-based and holistic transversal response to violence in our society with a sense of urgency. The purpose is to achieve safe and cohesive communities in the Western Cape. The realisation of safe and cohesive communities is an imperative, as crime and fragmented communities reduce the life chances and opportunities of individuals, further destabilising communities in a vicious cycle, and hinder socio-economic and personal development.

## Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification in summary.

**Table 8.1 Summary of payments and estimates**

Programme R'000	Outcome						Medium-term estimate			
				Main appro- priation  2021/22	Adjusted appro- priation  2021/22	Revised estimate  2021/22	% Change from Revised estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2021/22	2023/24	2024/25
1. Administration	93 158	97 402	107 953	102 830	106 675	106 675	105 188	( 1.39)	107 905	111 247
2. Provincial Secretariat for Police Service	78 096	69 097	71 822	90 328	89 556	89 556	83 941	( 6.27)	78 080	80 713
3. Provincial Policing Functions	40 061	182 880	477 692	427 023	245 224	245 224	477 383	94.67	424 982	425 100
4. Security Risk Management	124 521	115 545	115 828	118 868	117 852	117 852	109 613	( 6.99)	109 258	111 639
Total payments and estimates	335 836	464 924	773 295	739 049	559 307	559 307	776 125	38.77	720 225	728 699

Note: Programme 1: MEC total remuneration: R1 977 795 with effect from 1 April 2020.

Programme 2: National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 821 000 (2022/23).

## Summary by economic classification

**Table 8.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
	Audited	Audited	Audited							
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	230 923	235 815	245 430	283 806	278 408	269 559	269 346	( 0.08)	262 173	266 083
Compensation of employees	142 184	152 992	150 455	162 858	158 952	156 569	165 211	5.52	165 688	168 211
Goods and services	88 739	82 823	94 975	120 948	119 456	112 990	104 135	( 7.84)	96 485	97 872
Transfers and subsidies to	91 616	216 056	518 429	446 565	271 776	280 476	497 310	77.31	449 729	454 182
Provinces and municipalities	21 562	146 163	438 823	373 867	195 424	201 741	424 650	110.49	375 260	376 392
Departmental agencies and accounts	42 991	42 540	51 536	44 344	49 237	49 237	45 858	( 6.86)	47 698	49 840
Non-profit institutions	8 130	9 768	4 900	2 000	1 106	1 106	1 000	( 9.58)	1 000	1 045
Households	18 933	17 585	23 170	26 354	26 009	28 392	25 802	( 9.12)	25 771	26 905
Payments for capital assets	13 169	12 969	9 301	8 678	9 115	9 233	9 469	2.56	8 323	8 434
Machinery and equipment	13 169	12 969	9 301	8 678	9 115	9 233	9 469	2.56	8 323	8 434
Payments for financial assets	128	84	135		8	39		( 100.00)		
Total economic classification	335 836	464 924	773 295	739 049	559 307	559 307	776 125	38.77	720 225	728 699

## Infrastructure payments

None.

## Departmental Public Private Partnership (PPP) projects

None.

## Transfers

### Transfers to public entities

**Table 8.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Western Cape Liquor Authority	42 702	42 108	51 377	44 144	48 565	48 565	45 688	( 5.92)	47 698	49 840
<b>Total departmental transfers to public entities</b>	42 702	42 108	51 377	44 144	48 565	48 565	45 688	( 5.92)	47 698	49 840

### Transfers to other entities

**Table 8.4 Summary of departmental transfers to other entities**

Entities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
South African Broadcasting Corporation Limited	3									
<b>Total departmental transfers to other entities</b>	3									

### Transfers to local government

**Table 8.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Category A	7 290	136 463	423 923	357 412	170 229	170 229	403 852	137.24	354 006	354 165
Category B	9 272	4 000	4 400	4 840	13 580	19 897	14 798	(25.63)	15 014	15 739
Category C	5 000	5 700	10 500	11 615	11 615	11 615	6 000	(48.34)	6 240	6 488
<b>Total departmental transfers to local government</b>	21 562	146 163	438 823	373 867	195 424	201 741	424 650	110.49	375 260	376 392

## 9. Programme description

### Programme 1: Administration

**Purpose:** to provide strategic direction and support, administrative, financial, and executive services to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.

#### Analysis per Sub-programme

##### **Sub-programme 1.1: Office of the MEC**

to provide administrative and support services to the Provincial Minister

##### **Sub-programme 1.2: Office of the Head of Department**

to provide administrative and support services to the office of the Head of the Department

##### **Sub-programme 1.3: Financial Management**

to ensure departmental financial compliance through the provision of financial management and advisory services

##### **Sub-programme 1.4: Corporate Services**

enhance departmental effectiveness through facilitating strategic planning management of programme performance, communications and administrative support

#### Policy developments

The Department will submit a publication of amendments to the Western Cape Liquor Regulations in respect of fees and fines to be paid in terms of the Western Cape Liquor Act.

The Department is mandated to lead and direct a task team to review and amend the Western Cape Liquor Act that take forward public health-based alcohol-harms reduction strategies and interventions.

Improve the maturity of all aspects of financial management, organisational performance and corporate governance to ensure the Department obtains an unqualified audit report and to ensure business excellence.

#### **Changes: Policy, structure, service establishment, geographic distribution of services, etc.**

This Programme comprises of four sub-programmes namely the Office of the MEC, Office of the Head of Department, Financial Management and Corporate Services. The overall purpose of this Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.

#### Expenditure trends analysis

The Programme shows a decrease of 1.39 per cent between the revised estimate of R106.675 million and the 2022/23 budget of R105.188 million. The main cost driver in this programme is Compensation of Employees and the transfers to the Western Cape Liquor Authority (WCLA) under Departmental agencies and accounts. The decrease is due to less funds transferred to the WCLA in 2022/23 in relation to the adjustment budget of 2021/22. During the adjustment budget of 2021/22 an additional amount of R4.421 million was transferred to the WCLA.

## Outcomes as per the Strategic Plan

Improved governance practices in the Department and oversight over related entities.

## Outputs as per the Annual Performance Plan

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

**Table 9.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21							2022/23
1. Office of the MEC	6 309	7 498	7 861	8 045	8 151	8 151	8 377	2.77	8 421	8 574
2. Office of the HOD	4 266	4 117	6 738	4 144	3 942	3 942	3 790	(3.86)	3 800	3 874
3. Financial Management	22 382	24 662	21 107	23 768	23 793	23 793	25 436	6.91	25 802	26 450
4. Corporate Services	60 201	61 125	72 247	66 873	70 789	70 789	67 585	(4.53)	69 882	72 349
Total payments and estimates	93 158	97 402	107 953	102 830	106 675	106 675	105 188	(1.39)	107 905	111 247

Note: Sub-programme 1.1: Programme 1: MEC total remuneration: R1 977 795 with effect from 1 April 2020.

Sub-programme 1.4: Corporate Services: Included in this sub-programme is the Western Cape Liquor Authority (WCLA).

**Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	49 513	53 446	49 884	57 327	55 683	55 650	58 088	4.38	58 745	60 072
Compensation of employees	39 825	43 676	41 950	45 122	44 968	44 962	46 621	3.69	46 937	47 789
Goods and services	9 688	9 770	7 934	12 205	10 715	10 688	11 467	7.29	11 808	12 283
Interest and rent on land										
Transfers and subsidies to	41 638	42 141	56 078	44 144	48 719	48 725	45 688	( 6.23)	47 698	49 840
Provinces and municipalities	7									
Departmental agencies and accounts	40 889	42 108	51 377	44 144	48 565	48 565	45 688	( 5.92)	47 698	49 840
Households	742	33	4 701		154	160		( 100.00)		
Payments for capital assets	1 936	1 777	1 945	1 359	2 273	2 273	1 412	( 37.88)	1 462	1 335
Machinery and equipment	1 936	1 777	1 945	1 359	2 273	2 273	1 412	( 37.88)	1 462	1 335
Payments for financial assets	71	38	46			27		( 100.00)		
Total economic classification	93 158	97 402	107 953	102 830	106 675	106 675	105 188	( 1.39)	107 905	111 247

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
<b>Transfers and subsidies to (Current)</b>	41 638	42 141	56 078	44 144	48 719	48 725	<b>45 688</b>	(6.23)	47 698	49 840
Provinces and municipalities	7									
Municipalities	7									
Municipal agencies and funds	7									
Departmental agencies and accounts	40 889	42 108	51 377	44 144	48 565	48 565	<b>45 688</b>	(5.92)	47 698	49 840
Departmental agencies (non-business entities)	40 889	42 108	51 377	44 144	48 565	48 565	<b>45 688</b>	(5.92)	47 698	49 840
Western Cape Liquor Board	40 889	42 108	51 377	44 144	48 565	48 565	<b>45 688</b>	(5.92)	47 698	49 840
Households	742	33	4 701		154	160		(100.00)		
Social benefits	742	33	4 701		154	160		(100.00)		

**Programme 2: Provincial Secretariat for Police Service**

**Purpose:** To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.

**Analysis per Sub-programme****Sub-programme 2.1: Programme Support**

to assist sub-programmes with policy development, manage the budgetary process and implement project management in the Programme

**Sub-programme 2.2: Policy and Research**

to conduct relevant research to inform stakeholders, influence community safety resource allocation to the Province, and to contribute towards the development of relevant policies

**Sub-programme 2.3: Monitoring and Evaluation**

to conduct effective compliance monitoring and evaluation of policing in the Province and report thereon as required in terms of its legislative mandate

**Sub-programme 2.4: Safety Promotion**

to promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community

**Sub-programme 2.5: Community Police Relations**

to promote good relations between the police and the community by facilitating the capacitation and functioning of safety partners

**Policy developments**

The Department will review the Western Cape Community Safety Act, 3 of 2013.

## Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The Programme comprises of five sub-programmes namely Programme Support, Policy and Research, Monitoring and Evaluation, Safety Promotion and Community Police Relations. This Programme's main aim is to increase safety in communities and is aligned to VIP 1 "Safe and Cohesive Communities".

### Expenditure trends analysis

The Programme shows a decrease of 6.27 per cent from the 2021/22 revised estimate of R89.556 million to R83.941 million in 2022/23. The reason for the decrease is due to the reduction in transfer to municipalities. During the adjustment budget of 2021/22 additional funding was provided to municipalities for the reaction unit. This allocation has subsequently been shifted to programme 3.

### Outcomes as per the Strategic Plan

Contribute to the efficiency of safety partners and law enforcement agencies through oversight.

### Outputs as per the Annual Performance Plan

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

**Table 9.2 Summary of payments and estimates – Programme 2: Provincial Secretariat for Police Service**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	appropriation 2021/22	appropriation 2021/22	estimate 2021/22	2022/23	2021/22	2023/24	2024/25
1. Programme Support	9 122	3 702	1 957	2 736	1 653	1 344	2 760	105.36	2 775	3 078
2. Policy and Research	9 680	9 364	7 930	10 916	9 751	9 653	11 832	22.57	11 117	11 084
3. Monitoring and Evaluation	13 847	13 744	12 348	15 636	11 383	10 570	11 363	7.50	11 592	11 792
4. Safety Promotion	26 749	22 271	25 262	24 215	27 857	29 762	23 437	(21.25)	19 734	19 880
5. Community Police Relations	18 698	20 016	24 325	36 825	38 912	38 227	34 549	(9.62)	32 862	34 879
<b>Total payments and estimates</b>	<b>78 096</b>	<b>69 097</b>	<b>71 822</b>	<b>90 328</b>	<b>89 556</b>	<b>89 556</b>	<b>83 941</b>	<b>(6.27)</b>	<b>78 080</b>	<b>80 713</b>

Note: Programme 2 has been aligned to the new structure as proposed by the National Police Secretariat.

Sub-programme 2.1: Programme Support is additional to the National Treasury budget and programme structure.

Sub-programme 2.4: 2021/22: Includes National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 821 000.

### Earmarked allocations:

Included in Sub-programme 2.5: Community Police Relations is an earmarked allocation amounting to R5.710 million (2022/23); R6.025 million (2023/24) and R6.295 million (2024/25) to Professionalise Neighbourhood Watches.

**Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Provincial Secretariat for Police Service**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	64 831	57 731	55 049	74 381	67 801	59 202	<b>74 735</b>	26.24	68 524	70 786
Compensation of employees	43 517	45 256	44 447	49 747	49 064	46 782	<b>51 165</b>	9.37	50 971	51 769
Goods and services	21 314	12 475	10 602	24 634	18 737	12 420	<b>23 570</b>	89.77	17 553	19 017
<b>Transfers and subsidies</b>	10 409	8 906	15 301	13 359	19 510	28 109	<b>7 670</b>	(72.71)	7 740	8 033
Provinces and municipalities	5 345	5 704	10 505	11 615	17 922	24 239	<b>6 000</b>	(75.25)	6 240	6 488
Departmental agencies and accounts	2 099	432	159	200	672	672	<b>170</b>	(74.70)		
Non-profit institutions			3 529	1 000	106	106	<b>1 000</b>	843.40	1 000	1 045
Households	2 965	2 770	1 108	544	810	3 092	<b>500</b>	(83.83)	500	500
<b>Payments for capital assets</b>	2 807	2 431	1 400	2 588	2 245	2 245	<b>1 536</b>	(31.58)	1 816	1 894
Machinery and equipment	2 807	2 431	1 400	2 588	2 245	2 245	<b>1 536</b>	(31.58)	1 816	1 894
<b>Payments for financial assets</b>	49	29	72							
<b>Total economic classification</b>	<b>78 096</b>	<b>69 097</b>	<b>71 822</b>	<b>90 328</b>	<b>89 556</b>	<b>89 556</b>	<b>83 941</b>	(6.27)	78 080	80 713

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
<b>Transfers and subsidies to (Current)</b>	10 409	8 906	15 301	13 359	19 510	28 109	<b>7 670</b>	(72.71)	7 740	8 033
Provinces and municipalities	5 345	5 704	10 505	11 615	17 922	24 239	<b>6 000</b>	(75.25)	6 240	6 488
Municipalities	5 345	5 704	10 505	11 615	17 922	24 239	<b>6 000</b>	(75.25)	6 240	6 488
Municipal agencies and funds	5 345	5 704	10 505	11 615	17 922	24 239	<b>6 000</b>	(75.25)	6 240	6 488
Departmental agencies and accounts	2 099	432	159	200	672	672	<b>170</b>	(74.70)		
Social security funds	282	432	159	200	672	672	<b>170</b>	(74.70)		
Departmental agencies (non-business entities)	1 817									
Western Cape Liquor Board	1 817									
Non-profit institutions			3 529	1 000	106	106	<b>1 000</b>	843.40	1 000	1 045
Households	2 965	2 770	1 108	544	810	3 092	<b>500</b>	(83.83)	500	500
Social benefits	5	31	867		55	2 337		(100.00)		
Other transfers to households	2 960	2 739	241	544	755	755	<b>500</b>	(33.77)	500	500



## **Programme 3: Provincial Policing Functions**

**Purpose:** To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the Province is dealt with independently and effectively.

### **Analysis per Sub-programme**

#### **Sub-programme 3.1: Safety Partnership**

to increase safety by means of sustainable partnerships with community-based organisations working for safety

#### **Sub-programme 3.2: Western Cape Police Ombudsman**

to independently investigate and seek to resolve complaints by community members against poor service delivery by SAPS in an impartial manner

### **Policy developments**

Review of the Western Cape Community Safety Act to expand the investigating powers of the Western Cape Police Ombudsman.

Making safety everyone's responsibility by focusing on designing institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of-society model, thereby providing co-ordinating frameworks for safety.

### **Changes: Policy, structure, service establishment, geographic distribution of services, etc.**

None.

### **Expenditure trends analysis**

The Programme shows an increase of 94.6 per cent or R232.159 million for the 2022/23 financial year from the 2021/22 revised estimate. The increase is mainly due to the shifting of the K9 unit and resourcing of the law enforcement reaction units to Programme 3. In addition, funding for the Law Enforcement Advancement Plan (LEAP), has increased from its adjusted budget of R165.250 million in 2021/22 to R400.000 million in 2022/23.

### **Outcomes as per the Strategic Plan**

Contribute toward the reduction of crime in areas where law enforcement officers are deployed.

Contribute toward the reduction of youth unemployment.

### **Outputs as per the Annual Performance Plan**

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

**Table 9.3 Summary of payments and estimates – Programme 3: Provincial Policing Functions**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Safety Partnership	30 428	171 800	468 466	416 668	235 493	235 493	466 715	98.19	414 104	414 049
2. Western Cape Police Ombudsman	9 633	11 080	9 226	10 355	9 731	9 731	10 668	9.63	10 878	11 051
<b>Total payments and estimates</b>	40 061	182 880	477 692	427 023	245 224	245 224	477 383	94.67	424 982	425 100

Note: This programme is in addition to the agreed uniform Budget Programme structure.

#### Earmarked allocations:

Included in Sub-programme 3.1: Safety Partnership is an:

Earmarked allocation amounting to R5.840 million (2022/23); R6.702 million (2023/24) and R6.313 million (2024/25) for the Resource Funding for the establishment and support of a K9 unit.

Earmarked allocation amounting to R6.087 million (2022/23); R6.295 million (2023/24) and R7.314 million (2024/24) for Resource funding for the establishment of a Law Enforcement Reaction Unit.

Earmarked allocation amounting to R10.480 million (2022/23); R10.952 million (2023/24) and R11.444 million (2024/25) for the job creation Expanded Public Works Programme (EPWP).

Earmarked allocation amounting to R7.688 million (2022/23); R8.034 million (2023/24) and R8.395 million (2024/25) for the Chrysalis Academy Expansion.

Earmarked allocation amounting to R400.000 million (2022/23); R350.000 million (2023/24) and R350.000 million (2024/25) for the Law Enforcement Advancement Plan (LEAP).

**Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Provincial Policing Functions**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	14 415	25 753	38 468	46 184	51 298	51 273	33 036	( 35.57)	30 233	28 313
Compensation of employees	6 163	7 852	7 313	7 687	7 087	7 062	8 230	16.54	8 239	8 339
Goods and services	8 252	17 901	31 155	38 497	44 211	44 211	24 806	( 43.89)	21 994	19 974
<b>Transfers and subsidies to</b>	25 207	156 647	438 851	380 439	193 455	193 480	443 952	129.46	394 291	396 309
Provinces and municipalities	3 938	134 159	421 388	354 629	169 879	169 879	418 650	146.44	369 020	369 904
Non-profit institutions	6 400	8 265	341							
Households	14 869	14 223	17 122	25 810	23 576	23 601	25 302	7.21	25 271	26 405
<b>Payments for capital assets</b>	439	480	373	400	471	471	395	( 16.14)	458	478
Machinery and equipment	439	480	373	400	471	471	395	( 16.14)	458	478
<b>Total economic classification</b>	40 061	182 880	477 692	427 023	245 224	245 224	477 383	94.67	424 982	425 100

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
<b>Transfers and subsidies to (Current)</b>	25 207	156 647	438 851	380 439	193 455	193 480	<b>443 952</b>	129.46	394 291	396 309
Provinces and municipalities	3 938	134 159	421 388	354 629	169 879	169 879	<b>418 650</b>	146.44	369 020	369 904
Municipalities	3 938	134 159	421 388	354 629	169 879	169 879	<b>418 650</b>	146.44	369 020	369 904
Municipal agencies and funds	3 938	134 159	421 388	354 629	169 879	169 879	<b>418 650</b>	146.44	369 020	369 904
Non-profit institutions	6 400	8 265	341							
Households	14 869	14 223	17 122	25 810	23 576	23 601	<b>25 302</b>	7.21	25 271	26 405
Social benefits		3	183		16	41		(100.00)		
Other transfers to households	14 869	14 220	16 939	25 810	23 560	23 560	<b>25 302</b>	7.39	25 271	26 405

## Programme 4: Security Risk Management

**Purpose:** To institute a 'whole of government' approach towards building more resilient institutions.

### Analysis per Sub-programme

#### Sub-programme 4.1: Programme Support

to facilitate institutional resilience by providing strategic leadership around the institutionalisation of the Security Risk Management Strategy

#### Sub-programme 4.2: Provincial Security Operations

to enhance safety and security administration and provisioning within the WCG

#### Sub-programme 4.3: Security Advisory Services

to enhance safety and security capacity across the WCG institutions

### Policy developments

To facilitate the strategic leadership role of Occupational Health and Safety (OHS) Compliance at departments in line with the OHS Policy Framework. A transversal OHS committee was also established with the aim of addressing and discussing OHS matters.

### Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The Programme comprises of three sub-programmes namely Programme Support, Provincial Security Operations and Security Advisory Services.

A portfolio of programmes and projects will be compiled incorporating the innovative responses adopted. The aforementioned would require a realignment of resources within the Department and within the Programme in order to pursue the implementation thereof.

Incorporating the new strategic insights gained, the Programme will continue to advise and support WCG Departments and to enhance safety within the service delivery environments.

## Expenditure trends analysis

The Programme reflects a decrease of 6.99 per cent for the 2022/23 financial year when compared to the 2021/22 revised estimate of R117.852 million. The decrease is due to the shift of the Neighbourhood Watch allocation to Programme 2: Provincial Secretariat for Police Service; sub-Programme 2.5: Community Police Relations.

## Outcomes as per the Strategic Plan

Resilient WCG in support of legislative mandates and to create a sense of wellbeing for all who work in or use WCG facilities/services.

Accredited NHW structures in terms of Section 6 of the WCCSA.

## Outputs as per the Annual Performance Plan

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

**Table 9.4 Summary of payments and estimates – Programme 4: Security Risk Management**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Programme Support	31 443	23 846	25 768	26 845	26 837	26 837	12 439	(53.65)	12 561	12 849
2. Provincial Security Operations	78 481	75 575	75 060	76 958	76 469	76 469	82 160	7.44	81 651	83 668
3. Security Advisory Services	14 597	16 124	15 000	15 065	14 546	14 546	15 014	3.22	15 046	15 122
<b>Total payments and estimates</b>	124 521	115 545	115 828	118 868	117 852	117 852	109 613	(6.99)	109 258	111 639

**Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Security Risk Management**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	102 164	98 885	102 029	105 914	103 626	103 434	103 487	0.05	104 671	106 912
Compensation of employees	52 679	56 208	56 745	60 302	57 833	57 763	59 195	2.48	59 541	60 314
Goods and services	49 485	42 677	45 284	45 612	45 793	45 671	44 292	( 3.02)	45 130	46 598
<b>Transfers and subsidies to</b>	14 362	8 362	8 199	8 623	10 092	10 162	( 100.00)			
Provinces and municipalities	12 272	6 300	6 930	7 623	7 623	7 623	( 100.00)			
Departmental agencies and accounts	3									
Non-profit institutions	1 730	1 503	1 030	1 000	1 000	1 000	( 100.00)			
Households	357	559	239		1 469	1 539	( 100.00)			
<b>Payments for capital assets</b>	7 987	8 281	5 583	4 331	4 126	4 244	6 126	44.34	4 587	4 727
Machinery and equipment	7 987	8 281	5 583	4 331	4 126	4 244	6 126	44.34	4 587	4 727
<b>Payments for financial assets</b>	8	17	17		8	12	( 100.00)			
<b>Total economic classification</b>	124 521	115 545	115 828	118 868	117 852	117 852	109 613	( 6.99)	109 258	111 639

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate		
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24 2024/25
<b>Transfers and subsidies to (Current)</b>	14 362	8 362	8 199	8 623	10 092	10 162	(100.00)		
Provinces and municipalities	12 272	6 300	6 930	7 623	7 623	7 623	(100.00)		
Municipalities	12 272	6 300	6 930	7 623	7 623	7 623	(100.00)		
Municipal agencies and funds	12 272	6 300	6 930	7 623	7 623	7 623	(100.00)		
Departmental agencies and accounts	3								
Departmental agencies (non-business entities)	3								
South African Broadcasting Corporation (SABC)	3								
Non-profit institutions	1 730	1 503	1 030	1 000	1 000	1 000	(100.00)		
Households	357	559	239		1 469	1 539	(100.00)		
Social benefits	357	559	239		1 469	1 539	(100.00)		

## 10. Other programme information

### Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
	2018/19		2019/20		2020/21		2021/22			2022/23		2023/24		2024/25		2021/22 to 2024/25			
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	Percentage of Total
<b>Salary level</b>																			
1 – 7	161	51 492	162	53 428	154	52 554	146		146	53 060	161	54 509	161	54 775	161	55 736	3.3%	1.7%	33.3%
8 – 10	78	38 075	86	41 475	89	45 165	87		87	46 714	92	48 371	92	48 357	92	49 127	1.9%	1.7%	29.4%
11 – 12	43	34 231	44	35 719	40	35 222	42		42	37 849	46	40 231	46	40 149	46	40 695	3.1%	2.4%	24.2%
13 – 16	12	16 090	14	19 155	12	16 733	14		14	17 342	16	20 282	16	20 566	16	20 773	4.6%	6.2%	12.0%
Other	35	2 296	37	3 215	21	781	24		24	1 604	28	1 818	28	1 841	28	1 880	5.3%	5.4%	1.1%
<b>Total</b>	<b>329</b>	<b>142 184</b>	<b>343</b>	<b>152 992</b>	<b>316</b>	<b>150 455</b>	<b>313</b>		<b>313</b>	<b>156 569</b>	<b>343</b>	<b>165 211</b>	<b>343</b>	<b>165 688</b>	<b>343</b>	<b>168 211</b>	<b>3.1%</b>	<b>2.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
Administration	85	39 825	88	43 676	81	41 950	81		81	44 962	96	46 621	96	46 937	96	47 789	5.8%	2.1%	28.4%
Provincial Secretariat for Police Service	102	43 517	105	45 256	91	44 447	104		104	46 782	112	51 165	112	50 971	112	51 769	2.5%	3.4%	30.6%
Provincial Policing Functions	14	6 163	19	7 852	14	7 313	12		12	7 062	15	8 230	15	8 239	15	8 339	7.7%	5.7%	4.9%
Security Risk Management	128	52 679	131	56 208	130	56 745	116		116	57 763	120	59 195	120	59 541	120	60 314	1.1%	1.5%	36.1%
<b>Total</b>	<b>329</b>	<b>142 184</b>	<b>343</b>	<b>152 992</b>	<b>316</b>	<b>150 455</b>	<b>313</b>		<b>313</b>	<b>156 569</b>	<b>343</b>	<b>165 211</b>	<b>343</b>	<b>165 688</b>	<b>343</b>	<b>168 211</b>	<b>3.1%</b>	<b>2.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	294	139 888	306	150 628	293	149 674	289		289	154 880	315	163 393	315	163 847	315	166 331	2.9%	2.4%	98.9%
Others such as interns, EPWP, learnerships, etc	35	2 296	37	2 364	23	781	24		24	1 689	28	1 818	28	1 841	28	1 880	5.3%	3.6%	1.1%
<b>Total</b>	<b>329</b>	<b>142 184</b>	<b>343</b>	<b>152 992</b>	<b>316</b>	<b>150 455</b>	<b>313</b>		<b>313</b>	<b>156 569</b>	<b>343</b>	<b>165 211</b>	<b>343</b>	<b>165 688</b>	<b>343</b>	<b>168 211</b>	<b>3.1%</b>	<b>2.4%</b>	<b>100.0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

## Training

**Table 10.2 Information on training**

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Number of staff	329	343	316	346	313	313	343	9.58	343	343
Number of personnel trained	185	160	123	135	135	130	136	4.62	140	185
of which										
Male	79	80	59	65	65	76	78	2.63	80	89
Female	106	80	64	70	70	54	58	7.41	60	96
Number of training opportunities	200	230	123	203	203	203	214	5.42	218	227
of which										
Tertiary	27	57	15	20	20	20	22	10.00	26	27
Workshops	150	150	108	158	158	158	166	5.06	166	173
Seminars	4	4		4	4	4	4		4	4
Other	19	19		21	21	21	22	4.76	22	23
Number of bursaries offered	27	14	15	17	14	14	14		16	17
Number of interns appointed	42	35	19	27	27	24	27	12.50	27	28
<b>Payments on training by programme</b>										
1. Administration	259	242	330	392	152	152	412	171.05	427	443
2. Provincial Secretariat For Police Service	480	183	183	434	301	241	1 070	343.98	1 112	1 158
3. Provincial Policing Functions	164	526	517	548	553	553	317	(42.68)	343	359
4. Security Risk Management	1 778	1 090	714	1 256	1 385	1 380	640	(53.62)	663	686
<b>Total payments on training</b>	<b>2 681</b>	<b>2 041</b>	<b>1 744</b>	<b>2 630</b>	<b>2 391</b>	<b>2 326</b>	<b>2 439</b>	<b>4.86</b>	<b>2 545</b>	<b>2 646</b>

## Reconciliation of structural changes

None.

## Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
<b>Sales of goods and services other than capital assets</b>	165	255	170	180	146	146	189	29.45	213	223
Sales of goods and services produced by department (excl. capital assets)	165	255	170	180	146	146	189	29.45	213	223
Other sales	165	255	170	180	146	146	189	29.45	213	223
Of which										
Commission on insurance	57	60	62	71	37	37	74	100.00	76	79
Sales of goods	71	125	32	53	53	53	56	5.66	58	62
Other	37	70	76	56	56	56	59	5.36	79	82
<b>Interest, dividends and rent on land</b>				1	1	1	1		1	1
Interest				1	1	1	1		1	1
<b>Financial transactions in assets and liabilities</b>	389	13	105	121	75	75	138	84.00	129	134
Recovery of previous year's expenditure	321	9		29	29	29	29		29	30
Staff debt	68	4	105	92	46	46	109	136.96	100	104
<b>Total departmental receipts</b>	554	268	275	302	222	222	328	47.75	343	358
<b>Provincial Revenue Fund (Tax receipts)</b> <sup>Note</sup>										
Other taxes (Liquor licence fees)	35 974	41 215	39 713	37 233	37 233	37 233	39 020	4.80	40 776	42 607

Note: Tax Receipts for liquor licence fees via the Western Cape Liquor Authority (WCLA) is no longer classified as Departmental Receipts.

Vote 4: Community Safety acts as a conduit for the taxes collected by the WCLA to the Provincial Revenue Fund (PRF).

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	230 923	235 815	245 430	283 806	278 408	269 559	<b>269 346</b>	(0.08)	262 173	266 083
Compensation of employees	142 184	152 992	150 455	162 858	158 952	156 569	<b>165 211</b>	5.52	165 688	168 211
Salaries and wages	123 928	133 329	130 754	140 613	138 418	136 086	<b>143 257</b>	5.27	143 472	145 593
Social contributions	18 256	19 663	19 701	22 245	20 534	20 483	<b>21 954</b>	7.18	22 216	22 618
Goods and services	88 739	82 823	94 975	120 948	119 456	112 990	<b>104 135</b>	(7.84)	96 485	97 872
of which										
Administrative fees	145	145	54	170	123	163	<b>142</b>	(12.88)	141	148
Advertising	7 529	5 774	5 694	5 485	5 684	5 580	<b>4 742</b>	(15.02)	4 806	4 945
Minor Assets	539	630	615	248	509	511	<b>222</b>	(56.56)	230	239
Audit cost: External	3 241	3 492	2 844	3 311	3 037	3 037	<b>3 192</b>	5.10	3 231	3 376
Bursaries: Employees	247	401	756	565	844	813	<b>755</b>	(7.13)	782	813
Catering: Departmental activities	2 901	2 200	994	1 821	997	1 134	<b>1 483</b>	30.78	1 904	1 986
Communication (G&S)	2 261	2 092	2 041	2 035	2 180	2 157	<b>2 108</b>	(2.27)	2 208	2 293
Computer services	3 739	1 589	1 230	3 397	1 571	1 596	<b>3 464</b>	117.04	3 604	3 758
Consultants and professional services: Business and advisory services	1 704	64	242	350	361	404	<b>1 250</b>	209.41	274	
Legal costs	55	2	9							
Contractors	4 218	725	1 425	368	614	477	<b>346</b>	(27.46)	391	407
Agency and support / outsourced services		17 008	34 189	51 374	52 982	46 665	<b>33 126</b>	(29.01)	24 240	23 358
Entertainment	26	30	21	58	47	47	<b>57</b>	21.28	58	58
Fleet services (including government motor transport)	3 400	3 504	2 637	4 560	3 717	3 524	<b>3 394</b>	(3.69)	3 567	3 724
Inventory: Clothing material and accessories	1 226	3 385	1 194	2 815	2 893	2 893	<b>2 252</b>	(22.16)	2 381	2 478
Inventory: Other supplies	867	1 846	1 503	1 387	1 915	1 915	<b>1 403</b>	(26.74)	1 458	1 515
Consumable supplies	1 115	2 290	2 157	567	609	604	<b>864</b>	43.05	880	914
Consumable: Stationery, printing and office supplies	762	986	330	831	793	823	<b>812</b>	(1.34)	857	891
Operating leases	898	804	627	999	787	787	<b>792</b>	0.64	860	895
Property payments	34 802	29 574	33 184	34 184	34 547	34 547	<b>38 224</b>	10.64	38 785	40 009
Travel and subsistence	2 816	3 035	1 030	2 869	1 887	1 889	<b>2 290</b>	21.23	2 497	2 601
Training and development	2 434	1 640	1 028	2 065	1 829	1 795	<b>1 684</b>	(6.18)	1 763	1 833
Operating payments	13 116	1 240	1 070	1 185	1 146	1 139	<b>1 168</b>	2.55	1 211	1 263
Venues and facilities	692	367	101	277	358	462	<b>338</b>	(26.84)	329	339
Rental and hiring	6			27	26	28	<b>27</b>	(3.57)	28	29
<b>Transfers and subsidies to</b>	<b>91 616</b>	<b>216 056</b>	<b>518 429</b>	<b>446 565</b>	<b>271 776</b>	<b>280 476</b>	<b>497 310</b>	77.31	449 729	454 182
Provinces and municipalities	21 562	146 163	438 823	373 867	195 424	201 741	<b>424 650</b>	110.49	375 260	376 392
Municipalities	21 562	146 163	438 823	373 867	195 424	201 741	<b>424 650</b>	110.49	375 260	376 392
Municipal agencies and funds	21 562	146 163	438 823	373 867	195 424	201 741	<b>424 650</b>	110.49	375 260	376 392
Departmental agencies and accounts	42 991	42 540	51 536	44 344	49 237	49 237	<b>45 858</b>	(6.86)	47 698	49 840
Social security funds	282	432	159	200	672	672	<b>170</b>	(74.70)		
Departmental agencies (non-business entities)	42 709	42 108	51 377	44 144	48 565	48 565	<b>45 688</b>	(5.92)	47 698	49 840
Non-profit institutions	8 130	9 768	4 900	2 000	1 106	1 106	<b>1 000</b>	(9.58)	1 000	1 045
Households	18 933	17 585	23 170	26 354	26 009	28 392	<b>25 802</b>	(9.12)	25 771	26 905
Social benefits	1 104	626	5 990		1 694	4 077		(100.00)		
Other transfers to households	17 829	16 959	17 180	26 354	24 315	24 315	<b>25 802</b>	6.12	25 771	26 905
<b>Payments for capital assets</b>	<b>13 169</b>	<b>12 969</b>	<b>9 301</b>	<b>8 678</b>	<b>9 115</b>	<b>9 233</b>	<b>9 469</b>	2.56	8 323	8 434
Machinery and equipment	13 169	12 969	9 301	8 678	9 115	9 233	<b>9 469</b>	2.56	8 323	8 434
Transport equipment	8 806	8 589	5 325	5 080	5 599	5 599	<b>5 700</b>	1.80	5 920	6 095
Other machinery and equipment	4 363	4 380	3 976	3 598	3 516	3 634	<b>3 769</b>	3.71	2 403	2 339
<b>Payments for financial assets</b>	<b>128</b>	<b>84</b>	<b>135</b>		<b>8</b>	<b>39</b>		(100.00)		
<b>Total economic classification</b>	<b>335 836</b>	<b>464 924</b>	<b>773 295</b>	<b>739 049</b>	<b>559 307</b>	<b>559 307</b>	<b>776 125</b>	38.77	720 225	728 699



## Annexure A to Vote 4

Table A.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	49 513	53 446	49 884	57 327	55 683	55 650	58 088	4.38	58 745	60 072
Compensation of employees	39 825	43 676	41 950	45 122	44 968	44 962	46 621	3.69	46 937	47 789
Salaries and wages	35 019	38 486	36 690	39 130	39 318	39 284	40 572	3.28	40 679	41 473
Social contributions	4 806	5 190	5 260	5 992	5 650	5 678	6 049	6.53	6 258	6 316
Goods and services	9 688	9 770	7 934	12 205	10 715	10 688	11 467	7.29	11 808	12 283
of which										
Administrative fees	16	30	18	30	26	29	32	10.34	32	33
Advertising	1 797	875	3 049	3 681	3 754	3 604	3 031	(15.90)	3 136	3 245
Minor Assets	174	99	307	58	105	109	48	(55.96)	49	51
Audit cost: External	3 241	3 492	2 844	3 311	3 037	3 037	3 192	5.10	3 231	3 376
Bursaries: Employees	92	196	324	275	320	320	305	(4.69)	316	328
Catering: Departmental activities	65	51	34	71	38	38	52	36.84	53	57
Communication (G&S)	521	417	404	453	475	471	438	(7.01)	454	471
Computer services	614	558	601	1 797	405	433	1 899	338.57	1 980	2 068
Consultants and professional services: Business and advisory services	60	11	9		5	48		(100.00)		
Legal costs			9							
Contractors	143	209	204	40	145	151	40	(73.51)	41	42
Agency and support / outsourced services			9							
Entertainment	16	18	19	28	32	32	30	(6.25)	31	31
Fleet services (including government motor transport)	573	456	375	465	494	488	438	(10.25)	453	470
Inventory: Clothing material and accessories	245	959	( 463)							
Inventory: Other supplies	310		( 1 154)							
Consumable supplies	144	338	94	100	141	136	101	(25.74)	84	87
Consumable: Stationery, printing and office supplies	166	437	71	216	250	241	233	(3.32)	264	272
Operating leases	400	302	245	407	351	351	397	13.11	410	426
Travel and subsistence	360	598	182	575	382	341	499	46.33	516	537
Training and development	167	46	6	117	114	114	107	(6.14)	111	115
Operating payments	514	603	718	570	545	545	614	12.66	636	663
Venues and facilities	70	75	29	11	96	200	11	(94.50)	11	11
<b>Transfers and subsidies</b>	41 638	42 141	56 078	44 144	48 719	48 725	45 688	(6.23)	47 698	49 840
Provinces and municipalities	7									
Municipalities	7									
Municipal agencies and funds	7									
Departmental agencies and accounts	40 889	42 108	51 377	44 144	48 565	48 565	45 688	(5.92)	47 698	49 840
Departmental agencies (non-business entities)	40 889	42 108	51 377	44 144	48 565	48 565	45 688	(5.92)	47 698	49 840
Western Cape Liquor Board	40 889	42 108	51 377	44 144	48 565	48 565	45 688	(5.92)	47 698	49 840
Households	742	33	4 701		154	160		(100.00)		
Social benefits	742	33	4 701		154	160		(100.00)		
<b>Payments for capital assets</b>	1 936	1 777	1 945	1 359	2 273	2 273	1 412	(37.88)	1 462	1 335
Machinery and equipment	1 936	1 777	1 945	1 359	2 273	2 273	1 412	(37.88)	1 462	1 335
Transport equipment	1 219	1 128	1 442	906	1 362	1 362	976	(28.34)	1 010	1 021
Other machinery and equipment	717	649	503	453	911	911	436	(52.14)	452	314
<b>Payments for financial assets</b>	71	38	46			27		(100.00)		
<b>Total economic classification</b>	93 158	97 402	107 953	102 830	106 675	106 675	105 188	(1.39)	107 905	111 247

## Annexure A to Vote 4

**Table A.2.2 Payments and estimates by economic classification – Programme 2: Provincial Secretariat for Police Service**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
<b>Current payments</b>	64 831	57 731	55 049	74 381	67 801	59 202	<b>74 735</b>	26.24	68 524	70 786
Compensation of employees	43 517	45 256	44 447	49 747	49 064	46 782	<b>51 165</b>	9.37	50 971	51 769
Salaries and wages	38 292	39 628	38 927	43 886	43 069	40 903	<b>45 226</b>	10.57	44 884	45 682
Social contributions	5 225	5 628	5 520	5 861	5 995	5 879	<b>5 939</b>	1.02	6 087	6 087
Goods and services	21 314	12 475	10 602	24 634	18 737	12 420	<b>23 570</b>	89.77	17 553	19 017
of which										
Administrative fees	67	55	23	77	69	98	<b>82</b>	(16.33)	81	85
Advertising	2 688	2 066	1 597	243	294	364	<b>348</b>	(4.40)	253	264
Minor Assets	245	262	66	140	203	201	<b>140</b>	(30.35)	145	151
Bursaries: Employees	38	87	219	130	169	138	<b>130</b>	(5.80)	134	140
Catering: Departmental activities	2 261	1 368	434	1 238	571	697	<b>1 374</b>	97.13	1 792	1 869
Communication (G&S)	500	587	701	561	733	725	<b>584</b>	(19.45)	629	657
Computer services	144	452	93	1 025	591	588	<b>990</b>	68.37	1 029	1 074
Consultants and professional services: Business and advisory services	1 634	15	35	250	356	356	<b>1 250</b>	251.12	274	
Legal costs	1									
Contractors	555	254	114	183	126	113	<b>272</b>	140.71	315	328
Agency and support / outsourced services		4 014	4 961	16 397	12 180	5 863	<b>10 821</b>	84.56	4 955	6 171
Entertainment	7	11	2	24	11	11	<b>24</b>	118.18	24	24
Fleet services (including government motor transport)	898	757	377	1 261	833	646	<b>778</b>	20.43	793	829
Inventory: Clothing material and accessories			377				<b>2 000</b>		2 080	2 163
Inventory: Other supplies			316		138	138	<b>1 210</b>	776.81	1 258	1 308
Consumable supplies	148	142	209	110	109	109	<b>109</b>		114	120
Consumable: Stationery, printing and office supplies	398	302	92	395	286	301	<b>429</b>	42.52	445	465
Operating leases	309	307	231	379	261	261	<b>255</b>	(2.30)	305	318
Property payments	758									
Travel and subsistence	1 524	1 255	550	1 420	1 138	1 169	<b>1 299</b>	11.12	1 414	1 476
Training and development	442	96	4	304	132	103	<b>940</b>	812.62	978	1 018
Operating payments	8 391	426	181	395	350	350	<b>424</b>	21.14	441	460
Venues and facilities	302	19	20	75	161	161	<b>84</b>	(47.83)	66	68
Rental and hiring	4			27	26	28	<b>27</b>	(3.57)	28	29
<b>Transfers and subsidies to</b>	<b>10 409</b>	<b>8 906</b>	<b>15 301</b>	<b>13 359</b>	<b>19 510</b>	<b>28 109</b>	<b>7 670</b>	(72.71)	7 740	8 033
Provinces and municipalities	5 345	5 704	10 505	11 615	17 922	24 239	<b>6 000</b>	(75.25)	6 240	6 488
Municipalities	5 345	5 704	10 505	11 615	17 922	24 239	<b>6 000</b>	(75.25)	6 240	6 488
Municipal agencies and funds	5 345	5 704	10 505	11 615	17 922	24 239	<b>6 000</b>	(75.25)	6 240	6 488
Departmental agencies and accounts	2 099	432	159	200	672	672	<b>170</b>	(74.70)		
Social security funds	282	432	159	200	672	672	<b>170</b>	(74.70)		
Departmental agencies (non-business entities)	1 817									
Western Cape Liquor Board	1 817									
Non-profit institutions			3 529	1 000	106	106	<b>1 000</b>	843.40	1 000	1 045
Households	2 965	2 770	1 108	544	810	3 092	<b>500</b>	(83.83)	500	500
Social benefits	5	31	867		55	2 337		(100.00)		
Other transfers to households	2 960	2 739	241	544	755	755	<b>500</b>	(33.77)	500	500
<b>Payments for capital assets</b>	<b>2 807</b>	<b>2 431</b>	<b>1 400</b>	<b>2 588</b>	<b>2 245</b>	<b>2 245</b>	<b>1 536</b>	(31.58)	1 816	1 894
Machinery and equipment	2 807	2 431	1 400	2 588	2 245	2 245	<b>1 536</b>	(31.58)	1 816	1 894
Transport equipment	1 544	1 275	1 033	2 033	1 403	1 403	<b>1 072</b>	(23.59)	1 172	1 222
Other machinery and equipment	1 263	1 156	367	555	842	842	<b>464</b>	(44.89)	644	672
<b>Payments for financial assets</b>	<b>49</b>	<b>29</b>	<b>72</b>							
<b>Total economic classification</b>	<b>78 096</b>	<b>69 097</b>	<b>71 822</b>	<b>90 328</b>	<b>89 556</b>	<b>89 556</b>	<b>83 941</b>	(6.27)	78 080	80 713

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Provincial Policing Functions

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
<b>Current payments</b>	14 415	25 753	38 468	46 184	51 298	51 273	33 036	(35.57)	30 233	28 313
Compensation of employees	6 163	7 852	7 313	7 687	7 087	7 062	8 230	16.54	8 239	8 339
Salaries and wages	5 504	6 987	6 471	6 896	6 279	6 237	7 425	19.05	7 422	7 485
Social contributions	659	865	842	791	808	825	805	(2.42)	817	854
Goods and services	8 252	17 901	31 155	38 497	44 211	44 211	24 806	(43.89)	21 994	19 974
of which										
Administrative fees	4	5		7	4	4	7	75.00	7	7
Advertising	2 430	2 089	908	1 483	1 536	1 512	1 303	(13.82)	1 355	1 371
Minor Assets	27	66	20	15	10	10	15	50.00	16	17
Bursaries: Employees			10	40	41	41	40	(2.44)	42	44
Catering: Departmental activities	38			6	31	31	4	(87.10)	4	4
Communication (G&S)	54	65	47	82	62	62	68	9.68	71	74
Computer services	9	14	15							
Contractors	21		13	5	5	5	34	580.00	35	37
Agency and support / outsourced services		12 978	29 219	34 977	40 802	40 802	22 305	(45.33)	19 285	17 187
Entertainment		1		3	3	3	3		3	3
Fleet services (including government motor transport)	99	114	191	124	139	139	168	20.86	175	183
Inventory: Clothing material and accessories	459	1 569	79	815	815	815	252	(69.08)	301	315
Consumable supplies	22	23	17	25	25	25	21	(16.00)	28	29
Consumable: Stationery, printing and office supplies	44	116	41	50	28	52	55	5.77	50	52
Operating leases	39	47	25	56	49	49	40	(18.37)	42	44
Property payments	766	13								
Travel and subsistence	84	205	7	209	66	66	154	133.33	217	227
Training and development	164	526	507	508	512	512	277	(45.90)	301	315
Operating payments	3 989	70	52	92	83	83	60	(27.71)	62	65
Venues and facilities	1		4							
Rental and hiring	2									
<b>Transfers and subsidies to</b>	25 207	156 647	438 851	380 439	193 455	193 480	443 952	129.46	394 291	396 309
Provinces and municipalities	3 938	134 159	421 388	354 629	169 879	169 879	418 650	146.44	369 020	369 904
Municipalities	3 938	134 159	421 388	354 629	169 879	169 879	418 650	146.44	369 020	369 904
Municipal agencies and funds	3 938	134 159	421 388	354 629	169 879	169 879	418 650	146.44	369 020	369 904
Non-profit institutions	6 400	8 265	341							
Households	14 869	14 223	17 122	25 810	23 576	23 601	25 302	7.21	25 271	26 405
Social benefits		3	183		16	41		(100.00)		
Other transfers to households	14 869	14 220	16 939	25 810	23 560	23 560	25 302	7.39	25 271	26 405
<b>Payments for capital assets</b>	439	480	373	400	471	471	395	(16.14)	458	478
Machinery and equipment	439	480	373	400	471	471	395	(16.14)	458	478
Transport equipment	362	387	348	400	291	291	345	18.56	406	424
Other machinery and equipment	77	93	25		180	180	50	(72.22)	52	54
<b>Total economic classification</b>	40 061	182 880	477 692	427 023	245 224	245 224	477 383	94.67	424 982	425 100

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate		2023/24	2024/25
<b>Current payments</b>	102 164	98 885	102 029	105 914	103 626	103 434	<b>103 487</b>	0.05	104 671	106 912
Compensation of employees	52 679	56 208	56 745	60 302	57 833	57 763	<b>59 195</b>	2.48	59 541	60 314
Salaries and wages	45 113	48 228	48 666	50 701	49 752	49 662	<b>50 034</b>	0.75	50 487	50 953
Social contributions	7 566	7 980	8 079	9 601	8 081	8 101	<b>9 161</b>	13.08	9 054	9 361
Goods and services	49 485	42 677	45 284	45 612	45 793	45 671	<b>44 292</b>	(3.02)	45 130	46 598
of which										
Administrative fees	58	55	13	56	24	32	<b>21</b>	(34.38)	21	23
Advertising	614	744	140	78	100	100	<b>60</b>	(40.00)	62	65
Minor Assets	93	203	222	35	191	191	<b>19</b>	(90.05)	20	20
Bursaries: Employees	117	118	203	120	314	314	<b>280</b>	(10.83)	290	301
Catering: Departmental activities	537	781	526	506	357	368	<b>53</b>	(85.60)	55	56
Communication (G&S)	1 186	1 023	889	939	910	899	<b>1 018</b>	13.24	1 054	1 091
Computer services	2 972	565	521	575	575	575	<b>575</b>		595	616
Consultants and professional services: Business and advisory services	10	38	198	100						
Legal costs	54	2								
Contractors	3 499	262	1 094	140	338	208		(100.00)		
Agency and support / outsourced services		16								
Entertainment	3			3	1	1		(100.00)		
Fleet services (including government motor transport)	1 830	2 177	1 694	2 710	2 251	2 251	<b>2 010</b>	(10.71)	2 146	2 242
Inventory: Clothing material and accessories	522	857	1 201	2 000	2 078	2 078		(100.00)		
Inventory: Other supplies	557	1 846	2 341	1 387	1 777	1 777	<b>193</b>	(89.14)	200	207
Consumable supplies	801	1 787	1 837	332	334	334	<b>633</b>	89.52	654	678
Consumable: Stationery, printing and office supplies	154	131	126	170	229	229	<b>95</b>	(58.52)	98	102
Operating leases	150	148	126	157	126	126	<b>100</b>	(20.63)	103	107
Property payments	33 278	29 561	33 184	34 184	34 547	34 547	<b>38 224</b>	10.64	38 785	40 009
Travel and subsistence	848	977	291	665	301	313	<b>338</b>	7.99	350	361
Training and development	1 661	972	511	1 136	1 071	1 066	<b>360</b>	(66.23)	373	385
Operating payments	222	141	119	128	168	161	<b>70</b>	(56.52)	72	75
Venues and facilities	319	273	48	191	101	101	<b>243</b>	140.59	252	260
<b>Transfers and subsidies to</b>	14 362	8 362	8 199	8 623	10 092	10 162		(100.00)		
Provinces and municipalities	12 272	6 300	6 930	7 623	7 623	7 623		(100.00)		
Municipalities	12 272	6 300	6 930	7 623	7 623	7 623		(100.00)		
Municipal agencies and funds	12 272	6 300	6 930	7 623	7 623	7 623		(100.00)		
Departmental agencies and accounts	3									
Departmental agencies (non-business entities)	3									
South African Broadcasting Corporation (SABC)	3									
Non-profit institutions	1 730	1 503	1 030	1 000	1 000	1 000		(100.00)		
Households	357	559	239		1 469	1 539		(100.00)		
Social benefits	357	559	239		1 469	1 539		(100.00)		
<b>Payments for capital assets</b>	7 987	8 281	5 583	4 331	4 126	4 244	<b>6 126</b>	44.34	4 587	4 727
Machinery and equipment	7 987	8 281	5 583	4 331	4 126	4 244	<b>6 126</b>	44.34	4 587	4 727
Transport equipment	5 681	5 799	2 502	1 741	2 543	2 543	<b>3 307</b>	30.04	3 332	3 428
Other machinery and equipment	2 306	2 482	3 081	2 590	1 583	1 701	<b>2 819</b>	65.73	1 255	1 299
<b>Payments for financial assets</b>	8	17	17		8	12		(100.00)		
<b>Total economic classification</b>	124 521	115 545	115 828	118 868	117 852	117 852	<b>109 613</b>	(6.99)	109 258	111 639

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Table A.3 Details on public entities – Name of Public Entity: Western Cape Liquor Authority

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
<b>Revenue</b>									
Non-tax revenue	53 988	59 895	63 917	57 305	76 076	85 972	60 164	62 797	65 618
Sale of goods and services other than capital assets	3 943	7 939	3 500	7 357	5 874	5 585	8 092	8 439	8 819
Entity revenue other than sales	4 232	5 008	2 462	5 804	6 016	5 282	6 384	6 660	6 959
Transfers received	45 813	46 948	57 955	44 144	64 186	75 105	45 688	47 698	49 840
of which:									
Departmental transfers	45 813	46 948	57 955	44 144	64 186	75 105	45 688	47 698	49 840
Other non-tax revenue									
<b>Total revenue before deposits into the PRF</b>	53 988	59 895	63 917	57 305	76 076	85 972	60 164	62 797	65 618
<b>Total revenue</b>	53 988	59 895	63 917	57 305	76 076	85 972	60 164	62 797	65 618
<b>Expenses</b>									
Current expense	49 261	53 079	46 225	54 975	63 527	70 821	57 676	60 202	62 906
Compensation of employees	26 882	30 254	30 161	35 026	37 682	44 020	37 265	37 841	38 427
Goods and services	22 379	22 825	16 064	19 949	25 845	26 801	20 411	22 361	24 479
Payments for capital assets	4 388	2 480	1 723	2 330	12 549	15 151	2 488	2 595	2 712
<b>Total expenses</b>	53 649	55 559	47 948	57 305	76 076	85 972	60 164	62 797	65 618
<b>Surplus / (Deficit)</b>	339	4 336	15 969						
<b>Adjustments for Surplus/(Deficit)</b>									
<b>Surplus/(deficit) after adjustments</b>	339	4 336	15 969						
<b>Cash flow from investing activities</b>	1 746	1 541	5 307	2 302	7 334	7 334	1 950	2 033	2 125
<b>Acquisition of Assets</b>	1 746	1 541	5 307	2 302	7 334	7 334	1 950	2 033	2 125
Computer equipment	122	16	969	522	522	522	53	55	58
Furniture and Office equipment			10						
Other Machinery and equipment	324	324	914						
Transport Assets	900	951	995	1 206	1 264	1 264	1 323	1 380	1 442
Computer Software	400	250	2 419	574	5 548	5 548	573	598	625
<b>Net increase / (decrease) in cash and cash equivalents</b>	1 746	1 541	5 307	2 302	7 334	7 334	1 950	2 033	2 125
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	16 730	15 927	21 234	23 510	13 157	19 488	19 488	19 488	19 488
Non- Residential Buildings	4 772	4 396	4 396	4 396	3 508	3 508	3 508	3 508	3 508
Computer equipment	2 908	2 453	3 422	3 944	1 345	3 944	3 944	3 944	3 944
Furniture and Office equipment	3 057	2 830	2 840	2 840	2 234	2 840	2 840	2 840	2 840
Other Machinery and equipment	1 695	1 577	2 491	2 491	1 655	2 491	2 491	2 491	2 491
Transport Assets	1 867	1 712	2 707	3 913	1 623	3 913	3 913	3 913	3 913
Computer Software	2 431	2 959	5 378	5 926	2 792	2 792	2 792	2 792	2 792
<b>Cash and Cash Equivalents</b>	8 367	11 019	11 019	22 905	18 690	18 690	11 019	11 019	11 515
Bank	8 367	11 019	11 019	22 905	18 690	18 690	11 019	11 019	11 515
<b>Receivables and Prepayments</b>	1 808	1 517	1 517	2 924	4 117	4 117	1 517	1 517	1 585
Trade Receivables	1 078	85	85	367	353	353	85	85	89
Other Receivables	730	1 432	1 432	2 557	3 764	3 764	1 432	1 432	1 496
<b>Total Assets</b>	26 905	28 463	33 770	49 339	35 964	42 295	32 024	32 024	32 588
<b>Capital and Reserves</b>	10 298	19 495	31 128	12 240	6 496	6 496	15 159	15 159	15 841
Accumulated Reserves	9 943	15 134	15 134	12 215	6 471	6 471	15 134	15 134	15 815
Surplus / (Deficit)	339	4 336	15 969						
Other	16	25	25	25	25	25	25	25	26
<b>Borrowings</b>	3 055	2 511	2 511	2 507	3 085	3 085	2 511	2 511	2 624
Current	396	969	969	512	1 586	1 586	969	969	1 013
1<5 Years	2 659	1 542	1 542	1 995	1 499	1 499	1 542	1 542	1 611
<b>Post Retirement Benefits</b>	3 124	2 901	2 901	3 546	3 576	3 576	2 901	2 901	3 032
Present value of Funded obligations	3 124	2 901	2 901	3 546	3 576	3 576	2 901	2 901	3 032
<b>Trade and Other Payables</b>	9 531	6 584	4 004	7 207	6 371	6 371	4 004	4 004	4 184
Trade Payables	5 574	3 764	1 184	6 257	5 466	5 466	1 184	1 184	1 237
Other	3 957	2 820	2 820	950	905	905	2 820	2 820	2 947
<b>Provisions</b>	1 237	1 308	1 308	1 365	1 365	1 365	1 308	1 308	1 367
Other	1 237	1 308	1 308	1 365	1 365	1 365	1 308	1 308	1 367

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Table A.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	2022/23	2021/22	2023/24	2024/25
Total departmental transfers/grants										
Category A	7 290	136 463	423 923	357 412	170 229	170 229	403 852	137.24	354 006	354 165
City of Cape Town	7 290	136 463	423 923	357 412	170 229	170 229	403 852	137.24	354 006	354 165
Category B	9 272	4 000	4 400	4 840	13 580	19 897	14 798	(25.63)	15 014	15 739
Saldanha Bay	1 272									
Swartland	4 000	2 000	2 200	2 420	4 853	11 170	6 420	(42.52)	6 525	6 828
Overstrand	4 000	2 000	2 200	2 420	8 727	8 727	5 378	(38.38)	5 481	5 739
Mossel Bay							3 000		3 008	3 172
Category C	5 000	5 700	10 500	11 615	11 615	11 615	6 000	(48.34)	6 240	6 488
West Coast District Municipality	800	1 100	2 100	2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Cape Winelands District Municipality	1 000	1 100	2 100	2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Overberg District Municipality	1 000	1 100	2 100	2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Garden Route District Municipality	1 200	1 300	2 100	2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Central Karoo District Municipality	1 000	1 100	2 100	2 323	2 323	2 323		(100.00)		
Total transfers to local government	21 562	146 163	438 823	373 867	195 424	201 741	424 650	110.49	375 260	376 392

Table A.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate				
	2018/19	2019/20	2020/21	2021/22	2020/21	2020/21	2022/23	2021/22	2023/24	2024/25
Administration	7									
Category A	7									
City of Cape Town	7									

## Annexure A to Vote 4

Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Safety initiative implementation- Whole of Society Approach (WOSA )</b>	5 345	5 704	10 505	11 615	11 615	11 615	6 000		6 240	6 488
<b>Category A</b>	345	4	5							
City of Cape Town	345	4	5							
<b>Category C</b>	5 000	5 700	10 500	11 615	11 615	11 615	6 000	(48.34)	6 240	6 488
West Coast District Municipality	800	1 100	2 100	2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Cape Winelands District Municipality	1 000	1 100	2 100	2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Overberg District Municipality	1 000	1 100	2 100	2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Garden Route District Municipality	1 200	1 300	2 100	2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Central Karoo District Municipality	1 000	1 100	2 100	2 323	2 323	2 323		(100.00)		

Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Provide resources for officers to serve in the City of Cape Town Law Enforcement Service (LES)</b>	3 938	4 159	4 388	4 629	4 629	4 629	2 852	(38.39)	2 966	3 084
<b>Category A</b>	3 938	4 159	4 388	4 629	4 629	4 629	2 852	(38.39)	2 966	3 084
City of Cape Town	3 938	4 159	4 388	4 629	4 629	4 629	2 852	(38.39)	2 966	3 084

Table A.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Resource funding for establishment and support of a K9 unit</b>	12 272	6 300	6 930	7 623	7 623	7 623	8 840	15.96	9 080	9 485
<b>Category A</b>	3 000	2 300	2 530	2 783	350	350	1 000	185.71	1 040	1 081
City of Cape Town	3 000	2 300	2 530	2 783	350	350	1 000	185.71	1 040	1 081
<b>Category B</b>	9 272	4 000	4 400	4 840	7 273	7 273	7 840	7.80	8 040	8 404
Saldanha Bay	1 272									
Swartland	4 000	2 000	2 200	2 420	4 853	4 853	2 420	(50.13)	2 516	2 616
Overstrand	4 000	2 000	2 200	2 420	2 420	2 420	2 420		2 516	2 616
Mossel Bay							3 000		3 008	3 172

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Table A.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Recruitment, training and deployment of law enforcement officers to serve in the Law Enforcement Advancement Plan (LEAP)		130 000	417 000	350 000	165 250	165 250	400 000	142.06	350 000	350 000
<b>Category A</b>		130 000	417 000	350 000	165 250	165 250	400 000	142.06	350 000	350 000
City of Cape Town		130 000	417 000	350 000	165 250	165 250	400 000	142.06	350 000	350 000

Table A.4.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Resourcing funding for establishing of Law Enforcement Reaction Unit					6 307	12 624	6 958	(44.88)	6 974	7 335
<b>Category B</b>					6 307	12 624	6 958	(44.88)	6 974	7 335
Swartland						6 317	4 000	(36.68)	4 009	4 212
Overstrand					6 307	6 307	2 958	(53.10)	2 965	3 123



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Table A.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
<b>Cape Town Metro</b>	312 470	445 684	748 856	699 324	513 275	523 316	733 567	40.18	676 135	682 732
<b>West Coast Municipalities</b>	7 975	5 133	5 951	10 230	10 230	9 933	10 926	10.00	11 312	11 804
Matzikama	306	455	508	695	695	147	153	4.08	160	166
Cederberg	164	241	197	977	977	670	696	3.88	724	753
Bergrivier	456	608	380	1 313	1 313	525	548	4.38	570	592
Saldanha Bay	2 205	581	499	1 997	1 997	944	982	4.03	1 021	1 062
Swartland	4 150	2 148	4 367	2 925	2 925	5 317	7 047	32.54	7 277	7 609
Across wards and municipal projects	694	1 100		2 323	2 323	2 330	1 500	(35.62)	1 560	1 622
<b>Cape Winelands Municipalities</b>	3 430	3 364	5 510	7 719	7 719	7 414	6 797	(8.32)	7 074	7 355
Witzenberg	266	256	356	725	725	761	793	4.20	825	858
Drakenstein	943	720	1 285	1 747	1 747	1 042	1 083	3.93	1 128	1 173
Stellenbosch	1 375	450	2 682	934	934	133	139	4.51	145	150
Breede Valley	478	563	437	880	880	1 593	1 658	4.08	1 726	1 794
Langeberg	295	275	723	1 110	1 110	1 485	1 545	4.04	1 607	1 671
Across wards and municipal projects	73	1 100	27	2 323	2 323	2 400	1 579	(34.21)	1 643	1 709
<b>Overberg Municipalities</b>	6 396	4 851	4 724	9 037	15 344	10 082	12 530	24.28	13 015	13 564
Theewaterskloof	451	452	490	689	689	1 988	2 069	4.07	2 151	2 237
Overstrand	5 485	2 863	3 614	4 523	10 830	3 973	7 091	78.48	7 358	7 680
Cape Agulhas	396	355	586	1 260	1 260	1 751	1 821	4.00	1 894	1 971
Swellendam	64	81	34	242	242	47	49	4.26	52	54
Across wards and municipal projects		1 100		2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
<b>Garden Route Municipalities</b>	4 140	3 891	5 115	7 762	7 762	5 384	9 000	67.16	9 251	9 666
Kannaland	271	293	283	497	497	352	364	3.41	379	393
Hessequa	173	165	138	710	710	517	537	3.87	559	581
Mossel Bay	578	392	493	1 049	1 049	674	3 701	449.11	3 737	3 931
George	2 391	1 018	3 011	1 296	1 296	1 246	1 296	4.01	1 349	1 403
Oudtshoorn	138	324	281	985	985	698	726	4.01	755	785
Bitou	362	205	178	407	407	219	228	4.11	236	247
Knysna	122	194	127	495	495	364	378	3.85	395	411
Across wards and municipal projects	105	1 300	604	2 323	2 323	1 314	1 770	34.70	1 841	1 915
<b>Central Karoo Municipalities</b>	1 425	2 001	3 139	4 977	4 977	3 178	3 305	4.00	3 438	3 578
Laingsburg	39	35	170	873	873	740	769	3.92	800	833
Prince Albert	73	90	217	437	437	810	844	4.20	877	913
Beaufort West	1 313	776	2 752	1 344	1 344	1 628	1 692		1 761	1 832
Across wards and municipal projects		1 100		2 323	2 323					
<b>Total provincial expenditure by district and local municipality</b>	335 836	464 924	773 295	739 049	559 307	559 307	776 125	38.77	720 225	728 699

## Annexure A to Vote 4

**Table A.5.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration**

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Cape Town Metro</b>	92 503	97 277	107 889	102 711	106 556	106 499	105 005	(1.40)	107 713	111 045
<b>West Coast Municipalities</b>	630	13	5	16	16	18	19	5.56	19	20
Matzikama	2									
Cederberg		12	5	14	14	12	12		12	13
Bergrivier		1		2	2	2	3	50.00	3	3
Saldanha Bay						4	4		4	4
Across wards and municipal projects	628									
<b>Cape Winelands Municipalities</b>	9	8	9	16	16	16	18	12.50	21	21
Witzenberg	4	5		8	8	8	9	12.50	10	10
Drakenstein				4	4	4	4		5	5
Stellenbosch										
Breede Valley		3	4	4	4	4	5	25.00	6	6
Langeberg	5		5							
<b>Overberg Municipalities</b>	2	52	26	53	53	61	64	4.92	66	69
Theewaterskloof		35	17	30	30	54	57	5.56	59	61
Overstrand		6	1	23	23					
Cape Agulhas	2	11	8			7	7		7	8
<b>Garden Route Municipalities</b>	11	45	19	22	22	66	66		69	74
Kannaland		2		2	2	2		(100.00)		
Hessequa						3	3		3	4
Mossel Bay	5	2	8	4	4	6	6		6	7
George	2	9		11	11	38	40	5.26	41	43
Oudtshoorn	1	3	5	5	5	11	11		12	12
Bitou	1					5	5		5	6
Knysna	2	29	6			1	1		2	2
<b>Central Karoo Municipalities</b>	3	7	5	12	12	15	16	6.67	17	18
Laingsburg				3	3	4	4		4	5
Prince Albert							1		1	1
Beaufort West	3	7	5	9	9	11	11		12	12
Across wards and municipal										
<b>Other</b>										
<b>Total provincial expenditure by district and local municipality</b>	93 158	97 402	107 953	102 830	106 675	106 675	105 188	(1.39)	107 905	111 247

## Annexure A to Vote 4

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Civilian Oversight

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
<b>Cape Town Metro</b>	66 982	59 561	60 427	74 407	67 328	78 596	74 896	(4.71)	68 667	70 926
<b>West Coast Municipalities</b>	1 758	1 935	2 430	3 993	3 993	2 763	1 951	(29.39)	2 031	2 111
Matzikama	254	169	81	80	80	66	69	4.55	72	75
Cederberg	151	110	43	40	40	56	58	3.57	61	63
Bergrivier	399	246	61	70	70	110	115	4.55	120	124
Saldanha Bay	760	254	136	1 450	1 450	98	102	4.08	106	111
Swartland	128	56	2 109	30	30	103	107		112	116
Across wards and municipal projects	66	1 100		2 323	2 323	2 330	1 500	(35.62)	1 560	1 622
<b>Cape Winelands Municipalities</b>	2 773	2 035	3 030	3 223	3 223	3 065	2 271	(25.91)	2 363	2 456
Witzenberg	205	140	119	110	110	81	84	3.70	87	91
Drakenstein	688	310	272	300	300	196	203	3.57	212	220
Stellenbosch	1 236	130	2 265	170	170	46	48	4.35	50	51
Breede Valley	374	230	141	150	150	189	197	4.23	205	213
Langeberg	211	125	219	170	170	189	197	4.23	205	213
Across wards and municipal projects	59	1 100	14	2 323	2 323	2 364	1 542	(34.77)	1 604	1 668
<b>Overberg Municipalities</b>	2 172	1 712	590	2 972	9 279	3 022	2 227	(26.31)	2 317	2 410
Theewaterskloof	307	157	148	169	169	134	139	3.73	145	151
Overstrand	1 447	300	397	410	6 717	517	538	4.06	559	582
Cape Agulhas	356	100	30	40	40	45	47	4.44	49	51
Swellendam	62	55	15	30	30	3	3		4	4
Across wards and municipal projects		1 100		2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
<b>Garden Route Municipalities</b>	3 052	2 334	3 005	3 158	3 158	1 864	2 341	25.59	2 437	2 533
Kannaland	202	130	116	140	140	76	79	3.95	82	85
Hessequa	149	70	32	45	45	61	63	3.28	66	68
Mossel Bay	437	196	122	130	130	85	88	3.53	92	96
George	1 795	345	2 346	260	260	222	231	4.05	241	250
Oudtshoorn	75	112	79	80	80	184	191	3.80	199	207
Bitou	246	85	85	95	95	58	60	3.45	62	65
Knysna	57	96	67	85	85	124	129	4.03	135	140
Across wards and municipal projects	91	1 300	158	2 323	2 323	1 054	1 500	42.31	1 560	1 622
<b>Central Karoo Municipalities</b>	1 359	1 520	2 340	2 575	2 575	246	255	3.66	265	277
Laingsburg	37	20	15	22	22	27	28	3.70	29	30
Prince Albert	67	59	16	25	25	99	103	4.04	107	112
Beaufort West	1 255	341	2 309	205	205	120	124	3.33	129	135
Across wards and municipal projects		1 100		2 323	2 323					
<b>Total provincial expenditure by district and local municipality</b>	78 096	69 097	71 822	90 328	89 556	89 556	83 941	(6.27)	78 080	80 713

## Annexure A to Vote 4

**Table A.5.3 Provincial payments and estimates by district and local classification – Programme 3: Provincial Policing Functions**

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
<b>Cape Town Metro</b>	38 853	178 195	469 577	409 196	227 397	228 130	<b>444 804</b>	94.98	391 473	390 127
<b>West Coast Municipalities</b>	189	1 017	1 286	3 667	3 667	2 194	<b>8 702</b>	296.63	8 899	9 296
Matzikama		258	421	595	595	63	<b>65</b>	3.17	68	71
Cederberg	5	87	146	911	911	600	<b>624</b>	4.00	649	675
Bergrivier	35	309	319	1 226	1 226	413	<b>430</b>	4.12	447	465
Saldanha Bay	147	311	352	530	530	807	<b>839</b>	3.97	873	907
Swartland	2	52	48	405	405	311	<b>6 744</b>	2068.49	6 862	7 178
<b>Cape Winelands Municipalities</b>	401	1 241	2 359	4 318	4 318	4 317	<b>4 491</b>	4.03	4 672	4 859
Witzenberg	31	91	237	585	585	672	<b>700</b>	4.17	728	757
Drakenstein	224	410	1 003	1 428	1 428	842	<b>876</b>	4.04	911	948
Stellenbosch	19	320	377	715	715	84	<b>88</b>	4.76	91	95
Breede Valley	75	330	292	650	650	1 400	<b>1 456</b>	4.00	1 515	1 575
Langeberg	38	90	437	940	940	1 283	<b>1 334</b>	3.98	1 388	1 443
Across wards and municipal	14		13			36	<b>37</b>	2.78	39	41
<b>Overberg Municipalities</b>	107	961	1 788	3 170	3 170	4 366	<b>9 921</b>	127.23	10 205	10 652
Theewaterskloof	80	160	297	480	480	1 800	<b>1 873</b>	4.06	1 947	2 025
Overstrand	22	539	1 000	1 290	1 290	830	<b>6 242</b>	652.05	6 379	6 673
Cape Agulhas	5	237	472	1 190	1 190	1 693	<b>1 761</b>	4.02	1 832	1 905
Swellendam		25	19	210	210	43	<b>45</b>	4.65	47	49
<b>Garden Route Municipalities</b>	482	1 104	1 922	4 352	4 352	3 322	<b>6 454</b>	94.28	6 601	6 909
Kannaland	37	145	167	335	335	269	<b>279</b>	3.72	291	302
Hessequa	8	85	83	635	635	453	<b>471</b>	3.97	490	509
Mossel Bay	40	152	317	870	870	556	<b>3 578</b>	543.53	3 609	3 797
George	266	474	588	955	955	922	<b>959</b>	4.01	998	1 038
Oudtshoorn	4	134	190	885	885	473	<b>492</b>	4.02	511	532
Bitou	102	88	86	277	277	154	<b>161</b>	4.55	167	174
Knysna	11	26	45	395	395	235	<b>244</b>	3.83	254	264
Across wards and municipal	14		446			260	<b>270</b>	3.85	281	293
<b>Central Karoo Municipalities</b>	29	362	760	2 320	2 320	2 895	<b>3 011</b>	4.01	3 132	3 257
Laingsburg	2		155	828	828	705	<b>733</b>	3.97	763	793
Prince Albert		10	198	402	402	709	<b>738</b>	4.09	767	798
Beaufort West	27	352	407	1 090	1 090	1 481	<b>1 540</b>	3.98	1 602	1 666
<b>Total provincial expenditure by district and local municipality</b>	40 061	182 880	477 692	427 023	245 224	245 224	<b>477 383</b>	94.67	424 982	425 100